

PROPOSED FY 2017 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER Pelham High School-0085
 GRADE LEVELS 9-12

**I. FOUNDATION PROGRAM OPERATING RESOURCE
 EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
 (To be completed by SDE)**

ADM (Prior year used for allocation purposes)**920.15****Earned Units**

Teachers	51.26
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	

Total Units**56.76**

Salaries	\$2,854,878
Fringe Benefits	\$1,133,573
Other Current Expenses	\$ 966,132
Classroom Instructional Support	\$
Student Materials (\$405.45/unit)	\$ 23,014
Technology (\$169.34/unit)	\$ 9,612
Library Enhancement (\$21.26/unit)	\$ 1,207
Professional Development (\$63.79/unit)	\$ 3,260
Common Purchases (\$0/unit)	\$ 0
Textbooks/Digital Resources (\$54.07/adm)	\$ 49,755
Total Foundation Programs	\$5,041,791

II. PROJECTED ENROLLMENT

933.00

III. PROJECTED EMPLOYEES

69.50

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	51.76		.50	11.24	63.50
Librarians	1.0				1.00
Counselors	2.0	1.0			3.00
Administrators	2.0		.25		2.25
Certified Support Personnel					
Non. Cert. Supp. Personnel		23	7.00	2.00	32.00
Total	56.76				101.75

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NAME OF SCHOOL OR COST CENTER Riverchase Middle School-0087
 GRADE LEVELS 6-8

**I. FOUNDATION PROGRAM OPERATING RESOURCE
 EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
 (To be completed by SDE)**

ADM (Prior year used for allocation purposes)

Earned Units	696.8
Teachers	34.10
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	
Total Units	38.60

Salaries	\$1,907,685
Fringe Benefits	\$ 764,207
Other Current Expenses	\$ 657,024
Classroom Instructional Support	\$
Student Materials (\$405.45/unit)	\$ 15,651
Technology (\$169.34/unit)	\$ 6,537
Library Enhancement (\$21.26/unit)	\$ 821
Professional Development (\$63.79/unit)	\$ 2,462
Common Purchases (\$0/unit)	\$ 0
Textbooks/Digital Resources (\$54.07/adm)	\$ 37,678
Total Foundation Programs	\$3,392,065

II. PROJECTED ENROLLMENT 726.00

III. PROJECTED EMPLOYEES 44.00

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	34.10		1.00	4.40	39.50
Librarians	1.00				1.00
Counselors	1.50			.50	1.50
Administrators	2.00		.25		2.25
Certified Support Personnel					
Non. Cert. Supp. Personnel		21.00	6.00	1.00	28.00
Total	38.60	21.00	7.25		72.25

PROPOSED FY 2017 BUDGET

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NAME OF SCHOOL OR COST CENTER Pelham Ridge Elementary School-0150GRADE LEVELS K-5

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)**719.10****Earned Units**

Teachers	48.85
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units**52.35**

Salaries	\$2,552,665
Fringe Benefits	\$1,030,594
Other Current Expenses	\$ 892,770
Classroom Instructional Support	\$
Student Materials (\$405.45/unit)	\$ 21,266
Technology (\$169.34/unit)	\$ 8,882
Library Enhancement (\$21.26/unit)	\$ 1,115
Professional Development (\$63.79/unit)	\$ 3,346
Common Purchases (\$0/unit)	\$ 0
Textbooks/Digital Resources (\$54.07/adm)	\$ 37,721
Total Foundation Programs	\$4,548,359

II. PROJECTED ENROLLMENT

812.00

III. PROJECTED EMPLOYEES

57.75

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	47.00	.36	1.14	3.00	51.50
Librarians	1.00				1.00
Counselors	2.00				2.00
Administrators	2.35		.25	.65	3.25
Certified Support Personnel					
Non. Cert. Supp. Personnel		21.00	6.00	1.00	28.00
Total					83.75

PROPOSED FY 2017 BUDGET

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NAME OF SCHOOL OR COST CENTER Pelham Oaks Elementary School-0155GRADE LEVELS K-5

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)**719.10****Earned Units**

Teachers	38.70
Principals	1.00
Assistant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	

Total Units**42.30**

Salaries	\$2,055,435
Fringe Benefits	\$ 829,512
Other Current Expenses	\$ 718,301
Classroom Instructional Support	\$
Student Materials (\$405.45/unit)	\$ 17,110
Technology (\$169.34/unit)	\$ 7,146
Library Enhancement (\$21.26/unit)	\$ 897
Professional Development (\$63.79/unit)	\$ 2,692
Common Purchases (\$0/unit)	\$ 0
Textbooks/Digital Resources (\$54.07/adm)	\$ 38,884
Total Foundation Programs	\$3,669,977

II. PROJECTED ENROLLMENT

638.00

III. PROJECTED EMPLOYEES

48.75

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	38.30	.36	3.14	2.70	44.50
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.00		.25		2.25
Certified Support Personnel					
Non. Cert. Supp. Personnel		19.00	7.00	1.00	27.00
Total	42.30				73.75

PROPOSED FY 2017 BUDGET

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NAME OF SCHOOL OR COST CENTER Pelham City Board of Education-001

GRADE LEVELS _____

**I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes)**0.00****Earned Units**

Teachers	0
Principals	0
Assistant Principals	0
Counselors	0
Librarians	0
Career Tech Director	1.00
Career Tech Counselors	0
* Additional Units	

Total Units

Salaries	\$42,173
Fringe Benefits	\$18,364
Other Current Expenses	\$17,021
Classroom Instructional Support	\$
Student Materials (\$405.45/unit)	\$ 405
Technology (\$169.34/unit)	\$ 169
Library Enhancement (\$21.26/unit)	\$ 21
Professional Development (\$63.79/unit)	\$ 64
Common Purchases (\$0/unit)	\$ 0
Textbooks/Digital Resources (\$54.07/adm)	\$ 0
Total Foundation Programs	\$78,217

II. PROJECTED ENROLLMENT

0

III. PROJECTED EMPLOYEES

8

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	State Earned	Other State	Federal	Local	
Teachers					
Librarians					
Counselors					
Administrators		.32	1.30	5.88	7.50
Certified Support Personnel					
Non. Cert. Supp. Personnel		7.00		1.00	8.00
Total		7.32	1.30		15.50

